

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Agricultural Research & Extension	29,393,800	27,622,600	28,734,100	29,643,000	29,438,200	29,596,600
<b>Total</b>	<b>29,393,800</b>	<b>27,622,600</b>	<b>28,734,100</b>	<b>29,643,000</b>	<b>29,438,200</b>	<b>29,596,600</b>
<b>By Fund Source</b>						
General	23,316,400	22,616,700	23,816,600	23,816,700	24,520,700	24,523,500
Dedicated	139,900	54,700	136,100	141,300	136,100	136,100
Federal	5,755,400	4,869,500	4,599,500	5,480,900	4,599,500	4,749,000
Other	182,100	81,700	181,900	204,100	181,900	188,000
<b>Total</b>	<b>29,393,800</b>	<b>27,622,600</b>	<b>28,734,100</b>	<b>29,643,000</b>	<b>29,438,200</b>	<b>29,596,600</b>
<b>By Object</b>						
Personnel Costs	0	23,206,200	0	25,577,600	0	0
Operating Expenditures	0	3,834,500	0	3,550,100	0	0
Capital Outlay	0	581,900	0	515,300	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	29,393,800	0	28,734,100	0	29,438,200	29,596,600
<b>Total</b>	<b>29,393,800</b>	<b>27,622,600</b>	<b>28,734,100</b>	<b>29,643,000</b>	<b>29,438,200</b>	<b>29,596,600</b>
<b>FTP Positions</b>	<b>388.58</b>	<b>388.58</b>	<b>369.53</b>	<b>373.11</b>	<b>373.11</b>	<b>373.11</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>369.53</b>	<b>23,816,600</b>	<b>28,734,100</b>	<b>369.53</b>	<b>23,816,600</b>	<b>28,734,100</b>
4.10 Reappropriation	0.00	100	908,900	0.00	100	908,900
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2004 Total Appropriation</b>	<b>369.53</b>	<b>23,816,700</b>	<b>29,643,000</b>	<b>369.53</b>	<b>23,816,700</b>	<b>29,643,000</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	3.58	0	0	3.58	0	0
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>373.11</b>	<b>23,816,700</b>	<b>29,643,000</b>	<b>373.11</b>	<b>23,816,700</b>	<b>29,643,000</b>
8.40 Removal of One-Time Expenditures	0.00	(100)	(908,900)	0.00	(100)	(908,900)
<b>9.00 FY 2005 Base</b>	<b>373.11</b>	<b>23,816,600</b>	<b>28,734,100</b>	<b>373.11</b>	<b>23,816,600</b>	<b>28,734,100</b>
10.10 Personnel Costs Rollups	0.00	329,100	401,600	0.00	329,100	401,600
10.20 Inflationary Adjustments	0.00	66,400	74,800	0.00	0	0
10.60 Change In Employee Compensation	0.00	186,600	227,700	0.00	377,800	460,900
10.90 Fund Shifts	0.00	122,000	0	0.00	0	0
<b>11.00 FY 2005 Total Maintenance</b>	<b>373.11</b>	<b>24,520,700</b>	<b>29,438,200</b>	<b>373.11</b>	<b>24,523,500</b>	<b>29,596,600</b>
<b>Agricultural Research &amp; Extension</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>373.11</b>	<b>24,520,700</b>	<b>29,438,200</b>	<b>373.11</b>	<b>24,523,500</b>	<b>29,596,600</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>704,100</b>	<b>704,100</b>	<b>0.00</b>	<b>706,900</b>	<b>862,500</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>2.96%</b>	<b>2.45%</b>	<b>0.00%</b>	<b>2.97%</b>	<b>3.00%</b>